

012 - COMMUNITY SERVICES AGENCY

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Licenses, Permits & Franchises	0	0	0	720,000	720,000	0.00
Rev From Use Of Money & Prop'y	454,891	415,000	528,738	566,968	38,230	7.23
Intergovernmental Revenues	13,608,161	13,215,578	11,911,717	13,046,181	1,134,464	9.52
Charges For Services	868,115	1,116,877	940,665	2,217,532	1,276,867	135.74
Miscellaneous Revenues	152,056	12,519	10,182	5,197	(4,985)	-48.96
Other Financing Sources	122,056	18,000	17,512	323,259	305,747	1745.93
Total Revenues	15,205,279	14,777,974	13,408,814	16,879,137	3,470,323	25.88
Salaries And Employee Benefits	8,926,368	8,577,805	8,100,384	8,990,495	890,111	10.99
Services And Supplies	3,602,069	4,426,646	3,540,950	4,561,368	1,020,418	28.82
Other Charges	6,825,345	6,716,842	6,876,509	12,906,103	6,029,594	87.68
Fixed Assets	191,796	10,455	(130,702)	280,000	410,702	-314.23
Other Financing Uses	0	(2,713,602)	0	(7,146,583)	(7,146,583)	0.00
Intrafund Transfers	(2,285,919)	0	(2,575,739)	0	2,575,739	-100.00
Total Requirements	17,259,659	17,018,146	15,811,402	19,591,383	3,779,981	23.91
Net County Cost	2,054,380	2,240,172	2,402,588	2,712,246	309,658	12.89

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
ADMINISTRATION	N/A	N/A	N/A	0	N/A	N/A
COMMUNITY ADVOCACY	N/A	N/A	N/A	1,342,326	N/A	N/A
AREA AGENCY ON AGING	N/A	N/A	N/A	8,370,847	N/A	N/A
PUBLIC ADMIN/PUBLIC GUARDIAN	N/A	N/A	N/A	3,410,824	N/A	N/A
SPECIAL PROGRAMS	N/A	N/A	N/A	6,467,385	N/A	N/A
CSA EXECUTIVE MANAGEMENT	N/A	N/A	N/A	1	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	19,591,383	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

125 - OC JOB TRAINING PARTNERSHIP ACT PROGRAM

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Rev From Use Of Money & Prop'y	22,494	0	21,731	0	(21,731)	-100.00
Intergovernmental Revenues	18,929,123	20,323,119	14,090,121	3,375,513	(10,714,608)	-76.04
Miscellaneous Revenues	2,161	0	1,583	0	(1,583)	-100.00
Fund Balance Available	(2,448,457)	(2,075,519)	(3,275,381)	(3,125,899)	149,482	-4.56
Total Revenues	16,505,321	18,247,600	10,838,054	249,614	(10,588,440)	-97.70
Services And Supplies	4,208,733	4,142,574	2,925,643	49,614	(2,876,029)	-98.30
Other Charges	14,745,622	14,105,026	11,187,636	200,000	(10,987,636)	-98.21
Total Requirements	18,954,355	18,247,600	14,113,279	249,614	(13,863,665)	-98.23
Balance	2,449,034	0	3,275,225	0	(3,275,225)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
JTPA PROGRAM	N/A	N/A	N/A	249,614	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	249,614	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

136 - COMMUNITY SOCIAL PROGRAMS

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Rev From Use Of Money & Prop'y	9,681	4,792	20,451	14,917	(5,534)	-27.06
Miscellaneous Revenues	4,041	0	14,040	0	(14,040)	-100.00
Other Financing Sources	375,000	375,000	375,000	375,000	0	0.00
Fund Balance Available	114,055	191,698	188,505	372,937	184,432	97.84
Total Revenues	502,777	571,490	597,996	762,854	164,858	27.57
Services And Supplies	507	2,000	(1,167)	2,000	3,167	-271.38
Other Charges	155,422	551,490	209,595	742,854	533,259	254.42
Other Financing Uses	122,056	18,000	17,512	18,000	488	2.79
Total Requirements	277,985	571,490	225,940	762,854	536,914	237.64
Balance	(224,792)	0	(372,056)	0	372,056	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
COMMUNITY SOCIAL PROGRAMS	N/A	N/A	N/A	762,854	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	762,854	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

14W - WELFARE-TO-WORK FUND

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Rev From Use Of Money & Prop'y	4	0	2,652	0	(2,652)	-100.00
Intergovernmental Revenues	515,061	5,965,256	1,572,895	6,703,712	5,130,817	326.20
Fund Balance Available	0	(2,465,256)	(2,973,169)	(1,324,977)	1,648,192	-55.44
Total Revenues	515,065	3,500,000	(1,397,622)	5,378,735	6,776,357	-484.85
Services And Supplies	21,518	350,000	174,525	430,299	255,774	146.55
Other Charges	493,545	3,150,000	1,401,222	4,948,436	3,547,214	253.15
Total Requirements	515,063	3,500,000	1,575,747	5,378,735	3,802,988	241.35
Balance	(2)	0	2,973,369	0	(2,973,369)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
WELFARE-TO-WORK FUND	N/A	N/A	N/A	5,378,735	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	5,378,735	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

146 - WORKFORCE INVESTMENT ACT

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Intergovernmental Revenues	0	0	0	12,760,003	12,760,003	0.00
Fund Balance Available	0	0	0	(330,000)	(330,000)	0.00
Total Revenues	0	0	0	12,430,003	12,430,003	0.00
Services And Supplies	0	0	0	1,243,000	1,243,000	0.00
Other Charges	0	0	0	11,187,003	11,187,003	0.00
Total Requirements	0	0	0	12,430,003	12,430,003	0.00
Balance	0	0	0	0	0	0.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
WORKFORCE INVESTMENT ACT	N/A	N/A	N/A	12,430,003	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	12,430,003	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

042 - HEALTH CARE AGENCY

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Licenses, Permits & Franchises	2,476,992	2,436,311	2,304,377	2,338,646	34,269	1.49
Fines, Forfeitures & Penalties	7,058,442	5,917,698	5,924,245	6,420,635	496,390	8.38
Rev From Use Of Money & Prop'y	0	0	78	0	(78)	-100.00
Intergovernmental Revenues	212,929,325	224,124,502	229,215,303	243,237,962	14,022,659	6.12
Charges For Services	39,238,302	41,476,926	42,420,550	48,609,693	6,189,143	14.59
Miscellaneous Revenues	2,917,736	4,244,008	2,540,677	18,098,262	15,557,585	612.34
Other Financing Sources	0	0	0	1,750,000	1,750,000	0.00
Total Revenues	264,620,797	278,199,445	282,405,230	320,455,198	38,049,968	13.47
Salaries And Employee Benefits	117,214,987	127,850,885	127,510,234	139,923,761	12,413,527	9.74
Services And Supplies	166,817,256	194,178,797	181,248,941	224,894,182	43,645,241	24.08
Services & Supplies Reimburs	(176,410)	(81,244)	(85,145)	(27,987)	57,158	-67.13
Other Charges	6,095,090	8,257,792	9,151,943	9,656,463	504,520	5.51
Fixed Assets	999,913	4,792,800	2,370,413	14,410,997	12,040,584	507.95
Residual Equity Transfers	221,863	16,699	0	16,699	16,699	0.00
Intrafund Transfers	(5,668,182)	(24,236,047)	(7,988,275)	(27,741,692)	(19,753,417)	247.28
Total Requirements	285,504,517	310,779,682	312,208,111	361,132,423	48,924,312	15.67
Net County Cost	20,883,720	32,580,237	29,802,881	40,677,225	10,874,344	36.49

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
HCA PUBLIC HEALTH	N/A	N/A	N/A	91,448,662	N/A	N/A
HCA BEHAVIORAL HEALTH	N/A	N/A	N/A	155,449,942	N/A	N/A
MEDICAL & INSTITUTIONAL SVCS	N/A	N/A	N/A	83,996,668	N/A	N/A
HCA REGULATORY HEALTH	N/A	N/A	N/A	22,237,154	N/A	N/A
FINANCIAL & ADMINISTRATION SVC	N/A	N/A	N/A	7,999,997	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	361,132,423	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

14S - OC CHILDREN & FAMILIES COMMISSION

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Rev From Use Of Money & Prop'y	5,287	0	1,962,084	0	(1,962,084)	-100.00
Intergovernmental Revenues	605,960	49,000,000	54,325,763	6,770,000	(47,555,763)	-87.54
Fund Balance Available	0	19,950,000	611,125	50,000	(561,125)	-91.82
Total Revenues	611,247	68,950,000	56,898,972	6,820,000	(50,078,972)	-88.01
Salaries And Employee Benefits	0	0	0	724,260	724,260	0.00
Services And Supplies	123	68,950,000	1,488,437	6,095,740	4,607,303	309.54
Other Charges	0	0	43,730,038	0	(43,730,038)	-100.00
Total Requirements	123	68,950,000	45,218,475	6,820,000	(38,398,475)	-84.92
Balance	(611,124)	0	(11,680,497)	0	11,680,497	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
OC CHILDREN & FAMILIES	N/A	N/A	N/A	6,820,000	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	6,820,000	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

063 - SOCIAL SERVICES AGENCY

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Rev From Use Of Money & Prop'y	16,253	5,600	22,901	20,000	(2,901)	-12.67
Intergovernmental Revenues	215,376,207	289,502,473	232,829,191	334,675,800	101,846,609	43.74
Charges For Services	573,909	1,104,273	931,835	998,172	66,337	7.12
Miscellaneous Revenues	411,180	90,450	215,001	28,950	(186,051)	-86.53
Total Revenues	216,377,549	290,702,796	233,998,928	335,722,922	101,723,994	43.47
Salaries And Employee Benefits	133,003,633	154,904,218	147,656,811	172,177,060	24,520,249	16.61
Services And Supplies	78,261,670	130,116,255	81,300,144	146,496,913	65,196,769	80.19
Other Charges	20,212,001	28,082,971	25,528,050	40,211,078	14,683,028	57.52
Fixed Assets	4,714,088	1,289,843	601,572	3,199,389	2,597,817	431.84
Other Financing Uses	7,800,000	0	0	0	0	0.00
Intrafund Transfers	(2,367,374)	(3,011,843)	(3,251,270)	(3,206,705)	44,565	-1.37
Total Requirements	241,624,018	311,381,444	251,835,307	358,877,735	107,042,428	42.50
Net County Cost	25,246,469	20,678,648	17,836,379	23,154,813	5,318,434	29.82

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
SSA ADMINISTRATION	N/A	N/A	N/A	31,097,045	N/A	N/A
ADULT SVCS & ASSISTANCE PRGRM	N/A	N/A	N/A	71,961,104	N/A	N/A
CHILDREN & FAMILY SERVICES	N/A	N/A	N/A	117,418,546	N/A	N/A
SSA FAMILY SELF-SUFFICIENCY	N/A	N/A	N/A	124,442,813	N/A	N/A
ECONOMIC & COMM PARTNERSHIPS	N/A	N/A	N/A	13,492,735	N/A	N/A
SSA DIRECTOR	N/A	N/A	N/A	465,492	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	358,877,735	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

065 - CALWORKS FAMILY GROUP/UNEMPLOYED PARENTS

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Intergovernmental Revenues	95,031,394	89,267,723	81,817,932	83,670,434	1,852,502	2.26
Miscellaneous Revenues	29,570,851	29,093,726	35,157,653	26,470,587	(8,687,066)	-24.71
Total Revenues	124,602,245	118,361,449	116,975,585	110,141,021	(6,834,564)	-5.84
Other Charges	127,526,026	121,396,358	119,030,201	112,965,150	(6,065,051)	-5.10
Total Requirements	127,526,026	121,396,358	119,030,201	112,965,150	(6,065,051)	-5.10
Net County Cost	2,923,781	3,034,909	2,054,616	2,824,129	769,513	37.45

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
CALWORKS FG/U	N/A	N/A	N/A	112,965,150	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	112,965,150	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

066 - AFDC - FOSTER CARE

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Intergovernmental Revenues	61,017,418	70,520,296	65,092,696	72,229,347	7,136,651	10.96
Miscellaneous Revenues	4,762,284	4,478,344	6,319,035	6,280,813	(38,222)	-0.60
Total Revenues	65,779,702	74,998,640	71,411,731	78,510,160	7,098,429	9.94
Other Charges	86,536,099	96,741,295	93,285,848	103,762,065	10,476,217	11.23
Total Requirements	86,536,099	96,741,295	93,285,848	103,762,065	10,476,217	11.23
Net County Cost	20,756,397	21,742,655	21,874,117	25,251,905	3,377,788	15.44

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
AID TO CHILDREN - FOSTER CARE	N/A	N/A	N/A	103,762,065	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	103,762,065	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

067 - AID TO REFUGEES

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Intergovernmental Revenues	640,985	839,568	501,298	489,220	(12,078)	-2.41
Miscellaneous Revenues	120,030	146,619	134,189	85,436	(48,753)	-36.33
Total Revenues	761,015	986,187	635,487	574,656	(60,831)	-9.57
Other Charges	661,266	986,187	480,286	574,656	94,370	19.65
Intrafund Transfers	(1,918)	0	0	0	0	0.00
Total Requirements	659,348	986,187	480,286	574,656	94,370	19.65
Net County Cost	(101,667)	0	(155,201)	0	155,201	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
AID TO REFUGEES	N/A	N/A	N/A	574,656	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	574,656	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

068 - CASE DATA SYSTEM

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Services And Supplies	3,562,319	42,584,949	0	45,095,529	45,095,529	0.00
Other Charges	222,976,916	237,337,773	222,279,916	244,278,206	21,998,290	9.90
Other Financing Uses	0	(279,922,722)	0	(289,373,735)	(289,373,735)	0.00
Intrafund Transfers	(226,539,235)	0	(222,294,524)	0	222,294,524	-100.00
Total Requirements	0	0	(14,608)	0	14,608	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
CASE DATA SYSTEM	N/A	N/A	N/A	0	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	0	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

069 - GENERAL RELIEF

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Intergovernmental Revenues	(1,490)	0	(1,700)	0	1,700	-100.00
Miscellaneous Revenues	1,506,931	1,380,000	1,027,070	988,106	(38,964)	-3.79
Total Revenues	1,505,441	1,380,000	1,025,370	988,106	(37,264)	-3.63
Other Charges	1,434,074	1,642,659	917,566	1,366,765	449,199	48.96
Total Requirements	1,434,074	1,642,659	917,566	1,366,765	449,199	48.96
Net County Cost	(71,367)	262,659	(107,804)	378,659	486,463	-451.25

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
GENERAL RELIEF	N/A	N/A	N/A	1,366,765	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	1,366,765	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

14T - SHELTER CARE FACILITY DEVELOPMENT & MAINT

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Rev From Use Of Money & Prop'y	153,292	425,000	743,837	414,252	(329,585)	-44.31
Other Financing Sources	7,800,000	0	0	0	0	0.00
Fund Balance Available	0	7,700,000	7,947,958	8,046,967	99,009	1.25
Total Revenues	7,953,292	8,125,000	8,691,795	8,461,219	(230,576)	-2.65
Services And Supplies	1,322	64,000	51,698	346,275	294,577	569.80
Fixed Assets	0	8,061,000	193,941	8,114,944	7,921,003	4084.23
Total Requirements	1,322	8,125,000	245,639	8,461,219	8,215,580	3344.57
Balance	(7,951,970)	0	(8,446,156)	0	8,446,156	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
SHELTER CARE FACIL DEVEL&MAINT	N/A	N/A	N/A	8,461,219	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	8,461,219	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.